

HIGHER EDUCATION

(INCLUDES UTAH EDUCATION NETWORK)
(General Fund/School Funds)

Thru: March 1, 2001

Total Budget -- FY 2002

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		Governor Leavitt	Legislative Action	Over/(Under) Governor
1	FY 2002 Total Budget (Base + Adjustments)	\$622,732,900	\$625,513,100	\$2,780,200
2	Legislative Action	625,513,100	625,513,100	0
3	Variance	\$2,780,200	\$0	\$2,780,200
4	Base Budget			
5	FY 2001 Appropriation	\$559,595,900	\$559,595,900	\$0
6	Less one-time Appropriations	(5,009,900)	(5,009,900)	0
7	Restore compensation and O and M funded one-time	2,500,000	2,500,000	0
8	Internal service fund adjustments	186,500	266,000	79,500
9	Retirement rate adjustments	(2,939,800)	(2,915,100)	24,700
10	Applied Technology Center Service Regions Transfer to Workforce Svcs.	(1,223,000)	(1,223,000)	0
11	Total FY 2002 Base	\$553,109,700	\$553,213,900	\$104,200
12	Higher Education			
13	FY 2002 -- Ongoing Adjustments			
14	Engineering Initiative			
15	Engineering Program Expansion	\$550,000	\$0	(\$550,000)
16	Engineering and Technology Initiative - state match - (SB 61)	5,000,000	1,000,000	(4,000,000)
17	Subtotal - Engineering Initiative	5,550,000	1,000,000	(4,550,000)
18	Formula and Growth			
19	Board of Regents formula driven block amount - existing student support - for compensation, enrollment support, base support-instruction and non-instruction, core support - libraries - technology - student financial aid - New Century Scholarships - salary equity phase two, and other core issues along with other base adjustments and access and quality initiatives determined by the State Board of	33,534,000	0	(33,534,000)
20	Enrollment Growth - new student support - 4,514 Student FTEs *	24,440,700	12,103,700	(12,337,000)
21	Core Support - Salary Equity Phase 2	included in line 19	579,900	579,900
22	Existing Student Support Non-comp	included in line 19	582,600	582,600
23	Salary Equity	included in line 19	4,744,500	4,744,500
24	Compensation	included in line 19	15,982,100	15,982,100
25	Health and Dental Insurance	included in line 19	5,916,200	5,916,200
26	Subtotal - Formula and Growth	57,974,700	39,909,000	(18,065,700)
27	Other Increases			
28	Base Adjustments			
29	Operations and maintenance for new facilities	3,618,800	3,415,400	(203,400)
30	Standard Mandated Costs			
31	Core Support - UCOPE	included in line 19	966,000	966,000
32	Core Support - UALC	included in line 19	760,000	760,000
33	Hazardous Waste	0	80,000	80,000
34	Voc. Rehab. Replacement	0	738,000	738,000
35	Student Fin. Aid Base Maintenance	0	701,000	701,000
36	New Century Scholarships	0	65,000	65,000
37	RDEP	0	20,000	20,000
38	WICHE	0	30,000	30,000
39	Water Increases	0	145,400	145,400
40	ADA	0	200,000	200,000
41	USU Coop Ext/Ag Experiment Sta	0	550,000	550,000
42	USHE Branch Campuses Conversion of Self-support	0	35,000	35,000
43	SUU Nursing Program	0	100,000	100,000
44	Distance Education Doctorate Program (SB 120)	0	195,000	195,000
45	Snow South shortfall	0	300,000	300,000
46	Access and Quality Initiatives			
47	Botanical Center	0	125,000	125,000
48	Wildlife Damage Management	0	86,000	86,000
49	Subtotal- Other Increases	3,618,800	8,511,800	4,893,000
50	Subtotal Ongoing Adjustments	67,143,500	49,420,800	(17,722,700)
51	FY 2002 -- One-time Adjustments			
52	Core Support - UCOPE	included in line 19	\$400,000	\$400,000
53	Core Support - UALC	included in line 19	310,000	310,000
54	National Guard Contract with UVSC	0	90,000	90,000
55	Technology	0	5,563,100	5,563,100
56	Engineering and Technology Initiative (SB 61)	0	3,000,000	3,000,000
57	USU Coop Ext/Ag Experiment Sta	0	325,000	325,000
58	University of Utah School of Medicine	0	1,500,000	1,500,000
59	U of U Technology Infrastructure	0	1,000,000	1,000,000
60	USU Extension	0	200,000	200,000
61	Botanical Center	0	200,000	200,000
62	Appropriation for Utah Botanical Center (HB 87)	0	250,000	250,000
63	Appropriation for Water Quality Protection (HB 111)	0	40,000	40,000
64	Substitute Teachers in Public Schools - USU (HB 246)	0	75,000	75,000
65	Fuel and Power Rate Increase	0	4,386,600	4,386,600
66	Administrative Data Processing	0	250,000	250,000
67	Coop. Ext. SVCS. - Veterinarian Station in Utah County	0	100,000	100,000
68	SLCC Wireless	0	500,000	500,000
69	UVSC Access Road	0	360,000	360,000
70	Subtotal One-time Adjustments	0	18,549,700	18,549,700
71	Higher Education FY 2002 Total Adjustments	\$67,143,500	\$67,970,500	\$827,000

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	a	b	c
	Governor Leavitt	Legislative Action	Over/(Under) Governor
72	FY 2001 -- Supplementals		
73	Engineering Initiative		
74	Incentives - engineering, computer science, and technology students	\$800,000	<i>included in line 54</i> (\$800,000)
75	Engineering and Technology Initiative - equipment	4,200,000	<i>included in line 54</i> (4,200,000)
76	Fuel and power Rate Increase	0	3,102,900
77	Operations and Maintenance of New Facilities	0	179,000
78	New Century Scholarships	0	40,000
79	Other		
80	Internal service fund adjustments	(\$17,700)	\$0
81	Higher Education FY 2001 Total Supplementals	\$4,982,300	(\$1,678,100)
82	Governor's Capital Budget Recommendations for Higher Education		
83	<i>(These projects are reviewed by the Capital Facilities Appropriations Subcommittee)</i>		
84	FY 2002 One-Time		
85	USU - Central Heat Plant	\$29,713,000	\$29,713,400 \$400
86	FY 2001 Supplementals		
87	USU-Engineering Bldg Renovation/Addition	23,857,000	23,237,900 (619,100)
88	U of U-Engineering Building	20,000,000	19,613,000 (387,000)
89	Engineering Building Package Savings	(2,000,000)	0 2,000,000
90	CEU-Main Building Complex Replacement	10,281,000	10,827,100 546,100
91	WSU-Davis Campus Building/Infrastructure	24,000,000	23,113,600 (886,400)
92	SUU-Teacher Ed./General Classroom	19,146,000	0 (19,146,000)
93	Classroom Building Package Savings	(3,500,000)	(4,626,300) (1,126,300)
94	UVSC-Classroom Building	18,950,000	18,704,700 (245,300)
95	Dixie State College Graff Building	0	14,088,800 14,088,800
96	Snow College Performing Arts Building	0	16,086,800 16,086,800
97	U of U Huntsman Expansion	0	5,000,000 5,000,000
98	Total Capital Facilities	140,447,000	155,759,000 15,312,000
99	Utah Education Network (UEN)		
100	FY 2002 -- Ongoing Adjustments		
101	EDNET/UtahLINK convergence and network reliability	\$1,672,700	\$1,000,000 (\$672,700)
102	Eccles expansion delay	265,000	0 (265,000)
103	Pioneer Library services	310,000	0 (310,000)
104	UEN satellite services	232,000	0 (232,000)
105	Compensation		187,200 187,200
106	Health and Dental Insurance		74,700 74,700
107	Subtotal Ongoing Adjustments	2,479,700	1,261,900 (1,217,800)
108	FY 2002 -- One-time Adjustments		
109	EDNET/UtahLINK convergence and network reliability	<i>see line 116</i>	1,000,000 1,000,000
110	Digital TV conversion	<i>see line 117</i>	2,066,800 2,066,800
111	UEN satellite services	<i>see line 118</i>	0 0
112	Subtotal One-time Adjustments	0	3,066,800 3,066,800
113	UEN FY 2002 Total Adjustments	\$2,479,700	\$4,328,700 \$1,849,000
114	FY 2001 -- Supplementals		
115	Internal service fund adjustments	(\$200)	(200) \$0
116	EDNET/UtahLINK convergence and network reliability	1,463,900	<i>see line 109</i> (1,463,900)
117	Digital TV conversion	2,200,000	<i>see line 110</i> (2,200,000)
118	UEN satellite services	366,800	<i>see line 111</i> (366,800)
119	UEN FY 2001 Total Supplementals	\$4,030,500	(\$200) (\$4,030,700)
120	Total Higher Ed and UEN FY 2002 Adjustments	\$69,623,200	\$72,299,200 \$2,676,000
121	Total Higher Ed and UEN FY 2001 Supplementals	\$9,012,800	\$3,304,000 (\$5,708,800)

Funded Through Legislation

122	HB 87	Appropriation for Utah Botanical Center	\$0	\$250,000	--
123	HB 111	Appropriation for Water Quality Protection	0	40,000	--
124	SB 246	Substitute Teachers in Public Schools (USU)	0	75,000	--
125	SB 61	Higher Ed. faculty and new engineering and Comp. Sci. Initia.	0	1,000,000	--
126	SB 61	Higher Ed. equipment and student loan program (1-time)	0	3,000,000	--
127	SB 120	Distance education doctorate program	0	195,000	--
	Total Legislation		\$0	\$4,560,000	\$0

Notes:

* Governor Leavitt's enrollment growth new student support recommendation was based on 4,193 student FTEs.